

ORGANIZATION PLAN PUBLIC SERVICES

CITY COMMISSION

CITY MANAGER

PUBLIC SERVICES

TOTAL FULL - TIME EQUIVALENTS

	00/01	01/02	02/03
DEPARTMENT	639.5	666.5	679.5
CITY TOTAL	2,570.7	2,631.55	2,696.7

ADMINISTRATION

ADMINISTRATIVE SUPPORT

	00/01	01/02	02/03
DEP PUBLIC SERV DIR	1	1	1
ASST UTIL SVCDIR	0	0	1
CITY ENGINEER	1	1	1
ADMIN TECH SER MGR	1	1	1
ADMIN ASST I	1	1	1
ADMIN ASST II	1	1	1
ADMINISTRATIVE AIDE	1	1	1
ADMIN SECRETARY	1	1	1
ASST CITY ENGINEER	0	1	1
ENVIRON RES MGR	0	1	0

FINANCE SUPPORT

	00/01	01/02	02/03
SR ACCOUNT CLERK	1	1	1
ACCOUNTING CLERK	1	1	1
CLERK TYPIST	1	1	1
STOREKEEPER II	2	2	2
PUBLIC SER FIN ADMIN	1	1	1

PERSONNEL SUPPORT

	00/01	01/02	02/03
CLERK III	1	1	1
SERVICE CLERK	1	1	1

SAFETY AND TRAINING

	00/01	01/02	02/03
SAFETY/TRAIN COOR	1	1	1
SAFETY/TRAIN SPEC	1	1	1

OFFICE SUPPORT

	00/01	01/02	02/03
ADMIN ASST I	1	1	1
SECRETARY II	1	1	1
SECRETARY I	4	4	4
CLERK I	0	1	1
MSG/BINDERY WRKR	1	1	1

DATA CONTROL

	00/01	01/02	02/03
ADMIN AIDE	0	1	1
CLERK III	1	0	0
CLERK II	1	1	1

CUSTOMER SERVICE

SUPPORT

	00/01	01/02	02/03
CUST OPER MGR	1	1	1

COMMUNICATIONS

	00/01	01/02	02/03
SR CUST SERV AIDE	1	1	1
UTIL CUST SERV AIDE	1	1	1
SERVICE CLERK	10	10	10
OFFICE SUPV	1	1	1

FIELD SERVICES

	00/01	01/02	02/03
DIST & COLL CHIEF	1	1	1
UTIL SVC WORKER IV	4	4	4
UTIL SVC WORKER II	6	0	0
UTIL SVC WORKER	0	6	6
CUST SVC FIELD REP	7	7	8
METER RDR COORD	1	1	1
METER READER	5	5	5

PROCESS CONTROL - UTIL. CONTROL CENTER

	00/01	01/02	02/03
PROC CONTROL ENG	1	1	1
INFO SYS SPEC I	1	0	0
GEO INFO SYS SPEC	1	1	1
TECH SUPT ANALYST	0	1	1
SR TECH SUPT ANALYST	0	1	1

PROCESS CONTROL WATER

	00/01	01/02	02/03
PROC CONTROL ENG	1	1	1
ELECT ASSISTANT	1	0	0
ELECT TECH	0	1	1

PROCESS CONTROL WASTEWATER

	00/01	01/02	02/03
PROC CONTROL ENG	1	1	1

ENGINEERING AND PROJECT MANAGEMENT

WATER AND INFRASTRUCTURE

	00/01	01/02	02/03
ASST CITY ENGINEER	1	0	2
PROJECT ENGINEER	5	3	4
ENGINEER	0	0	1
ENGINEER TECH II	0	0	1
ENGINEER TECH	2	1	4
ENGINEER INSP SUPV	1	1	1
ENGINEER INSP II	7	5	2
ENGINEER INSP I	0	1	3

SPECIAL PROJECTS

	00/01	01/02	02/03
ENGINEER I	1	1	1
PROJECT ENGINEER	5	6	1
AIRPORT ENGINEER	1	1	1
ENGINEERING ASST	1	0	0
ENGINE DESIGN MGR	1	1	0
ENGINEERING TECH	1	4	0
ASST CITY ENG	0	1	0
ADMIN AIDE	0	0	1

PARKS BOND

	00/01	01/02	02/03
CLERK TYPIST II	1	1	0
SECRETARY I	1	1	1
ENGINEERING ASST	1	0	0
ENGINE INSPECTOR SUPV	0	0	1
ENGINE INSPECTOR I	1	1	0
ENGINE INSPECTOR II	2	2	4
PROJECT ENGINEER	1	1	3
ARCHITECT ASST	1	1	0
LANDSCAPE ARCH	1	1	0
ASST CITY ENGINEER	1	1	1
ENG TECH	0	2	3
ADMIN ASST I	0	1	2
ADMIN ASST II	0	0	1

ADMINISTRATIVE SUPPORT

	00/01	01/02	02/03
MGR OF GEN SERV	1	1	1
ADMIN ASST I	1	1	1
WORD PROC SEC	1	1	1
SR ACCT CLERK	1	1	1
SECRETARY I	1	0	0
SECRETARY II	0	1	1
CLERK I	1	1	1
CLERK TYPIST II	1	1	2
CLERK II	0	1	1
SERVICE CLERK	1	1	1
REAL ESTATE OFF II	1	1	0
ACCT CLERK	1	1	1
INTERN	0.5	0	0
PUB SERV FIN ADMIN	1	1	1
CHIEF ARCHITECT	0	1	0
PROJECT ENGINEER	0	0	1
SR REAL ESTATE OFFICER	0	0	1

SURVEY

	00/01	01/02	02/03
CITY SURVEYOR	1	1	1
SURVEY OPER SUPV	1	1	1
PARTY CHIEF	4	6	6
ENGINEERING AIDE I	5	5	5
ENGINEERING AIDE II	4	8	8
SURVEY CAD TECH	1	1	1
ENGINEERING ASST	3	4	4
ENG RECORDS TECH	0	1	1

TRANSPORTATION

	00/01	01/02	02/03
ENGINE DESIGN MGR	1	0	1
PROJECT ENGINEER	2	1	3
CITY TRAFFIC ENG	0	1	1
ENGINEER	0	1	0
ENGINEER INSP I	0	0	1
ENGINEER INSP II	0	0	1

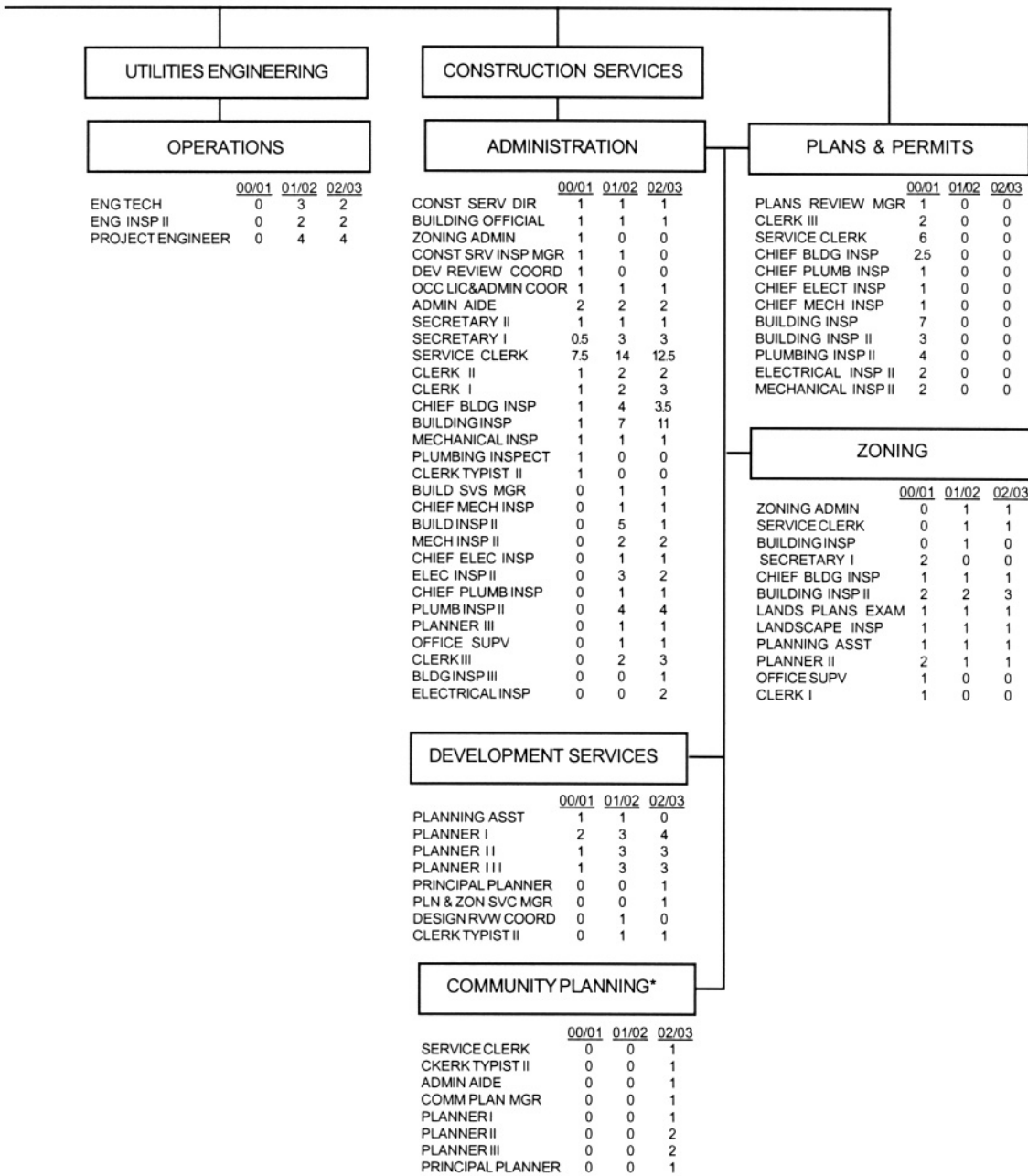
ARCHITECTURAL PROGRAM

	00/01	01/02	02/03
CHIEF ARCHITECT	0	0	1
ARCHITECT	2	2	2
LANDSCAPE ARCHIT	1	1	2
ARCHITECT ASSIST	3	3	4
ENGINEER INSP II	3	2	0
ENGINE INSP SUPV	1	1	0

PLANS REVIEW

	00/01	01/02	02/03
ENGINE DESIGN MGR	1	1	0
PROJECT ENGINEER	1	0	0
ADMIN AIDE	0	1	0

<div>DISTRIBUTION AND COLLECTION</div> <div>SUPPORT</div> <div>00/01 01/02 02/03</div> <div>DIST & COLL MGR 1 1 1</div> <div>ENGINEERING ASSIST 1 1 1</div> <div>CONSTRUCTION</div> <div>00/01 01/02 02/03</div> <div>DIST & COLL SUPV 1 1 1</div> <div>DIST & COLL CHIEF 3 3 3</div> <div>UTIL SVCWKR IV (WTR) 8 9 9</div> <div>UTIL SVCWKR III (WTR) 13 14 14</div> <div>UTIL SVCWKR II 28 0 0</div> <div>UTIL SVCWKR I 8 0 0</div> <div>HEAVY EQUIP OPER 4 4 4</div> <div>MM WORKER I 1 0 0</div> <div>UTIL SVC WORKER 0 35 35</div> <div>WASTEWATER SYSTEMS</div> <div>00/01 01/02 02/03</div> <div>CLERK I 0 1 1</div> <div>MM WORKER I 0 1 1</div> <div>DIST & COLL SUPV 1 1 1</div> <div>UTIL SVCWKR IV 8 8 8</div> <div>UTIL SVCWKR III 14 14 14</div> <div>UTIL SVCWKR II 17 0 0</div> <div>UTIL SVCWKR I 6 0 0</div> <div>DIST & COLL CHIEF 2 2 2</div> <div>UTIL SVC WORKER 0 21 21</div> <div>STORMWATER</div> <div>00/01 01/02 02/03</div> <div>DIST & COLL CHIEF 1 1 1</div> <div>UTIL SVCWKR IV 1 1 1</div> <div>UTIL SVCWKR III 4 4 4</div> <div>UTIL SVCWKR II 4 0 0</div> <div>UTIL SVCWKR I 1 0 0</div> <div>UTIL SVCWKR 0 5 5</div> <div>ROAD MAINTENANCE AND REPAIR</div> <div>00/01 01/02 02/03</div> <div>UTIL SCVWKR I 1 0 0</div> <div>UTIL SCVWKR II 2 0 0</div> <div>UTIL SCVWKR III 2 2 2</div> <div>UTIL SCVWKR IV 2 2 2</div> <div>UTIL SVCWKR 0 3 3</div> <div>INSTALLATION/REPAIR</div> <div>00/01 01/02 02/03</div> <div>PUB SER MAINT CHIEF 2 2 2</div> <div>UTIL MAINT SUPV 1 1 1</div> <div>UTIL MECH II 10 10 10</div> <div>UTIL MECH I 14 14 14</div> <div>INDUSTRIAL ELEC 0 3 3</div> <div>ELEC/INSTRU TECH 0 1 2</div> <div>ELECTRICAL HEALPER 0 1 0</div> <div>ELECTRO TECH 0 1 1</div> <div>ELECTRIC ASST 0 1 1</div> <div>SPECIAL PROJECTS</div> <div>00/01 01/02 02/03</div> <div>PUB SERV MAINT CHIEF 0 1 1</div> <div>WELDER/FABRICATOR 0 3 3</div> <div>DIESEL TECH 0 2 2</div> <div>UTIL MECH II 0 1 1</div> <div>MACHINIST 0 2 2</div>	<div>TREATMENT</div> <div>SUPPORT</div> <div>00/01 01/02 02/03</div> <div>W & WW TREAT MGR 1 1 1</div> <div>ENVIRON RES MGR 1 0 0</div> <div>SLUDGE COMPOSTING</div> <div>00/01 01/02 02/03</div> <div>REG CHIEF WW OPER 1 1 1</div> <div>FIVEASH WATER PLANT</div> <div>00/01 01/02 02/03</div> <div>REG FACILITY MGR 1 1 1</div> <div>REG CHIEF WTR OPER 1 1 1</div> <div>REG WTR TRT OPER II 5 5 5</div> <div>WTR TRT PLT OPER I 3 2 5</div> <div>WTR PLT OPER TRAIN 2 4 1</div> <div>PUB SER MAINT CHIEF 1 1 1</div> <div>ELECTRO TECH 1 1 1</div> <div>INDUSTRIAL ELEC 1 1 1</div> <div>DIESEL TECH 1 1 1</div> <div>UTIL MECH II 3 3 3</div> <div>UTIL MECH I 2 2 2</div> <div>MM WORKER III 5 5 5</div> <div>MM WORKER II 1 1 1</div> <div>LOHMEYER REGIONAL PLANT</div> <div>00/01 01/02 02/03</div> <div>REG FACILITY MGR 1 1 1</div> <div>REG CHIEF WW OPER 5 6 6</div> <div>PUB SER MAINT CHIEF 1 1 1</div> <div>ELECTRO TECH 2 2 1</div> <div>UTIL MECH II 3 3 3</div> <div>UTIL MECH I 5 5 5</div> <div>REG WW TRT OPER II 6 6 6</div> <div>REG WW TRT OPER I 4 3 4</div> <div>INDUSTRIAL ELEC 1 1 1</div> <div>MM WORKER III 2 2 2</div> <div>MM WORKER I 1 1 1</div> <div>WW TRT OP TRAINEE 3 4 3</div> <div>ELECTRO INSTR TECH 0 0 1</div> <div>PEELE/DIXIE WATER PLANT</div> <div>00/01 01/02 02/03</div> <div>WATER TRT OPER II 5 5 5</div> <div>UTIL MECH II 1 1 1</div> <div>UTIL MECH I 1 1 1</div> <div>MM WORKER II 3 3 3</div> <div>REG CHIEF WTR OPER 1 1 1</div> <div>LABS</div> <div>00/01 01/02 02/03</div> <div>ENVIRON LAB SUPV 1 1 1</div> <div>ENVIRON CHEMIST 1 1 1</div> <div>ENVIRON LAB TECH 8 8 8</div> <div>STORMWATER & WASTEWATER</div> <div>00/01 01/02 02/03</div> <div>ENVIRON PROG COOR 1 2 2</div> <div>ENVIRON INSPECTOR 4 6 6</div> <div>ENGINEERING INSP 1 1 1</div> <div>PROJECT MANAGEMENT</div> <div>00/01 01/02 02/03</div> <div>PROJECT ENGINEER 1 0 0</div> <div>ENVIRON PROG COOR 1 0 0</div> <div>ENVIRON INSPECTOR 2 0 0</div>	<div>MAINTENANCE</div> <div>SUPPORT</div> <div>00/01 01/02 02/03</div> <div>PUB SER MAINT MGR 1 1 1</div> <div>ELECTROTECHNOLOGY</div> <div>00/01 01/02 02/03</div> <div>INDUSTRIAL ELEC 3 0 0</div> <div>ELEC/INSTRU TECH 1 0 0</div> <div>ELECTRICAL HELPER 1 0 0</div> <div>ELECTRO TECH 1 0 0</div> <div>ELECTRIC ASST 1 0 0</div> <div>SPECIAL PROJECTS</div> <div>00/01 01/02 02/03</div> <div>PUB SERV MAINT CHIEF 1 0 0</div> <div>WELDER/FABRICATOR 3 0 0</div> <div>PUB WKS FOREMAN 1 1 1</div> <div>MUNIC OPER SUPV 1 1 1</div> <div>MM WORKER IV 1 1 1</div> <div>MM WORKER III 3 3 3</div> <div>MM WORKER II 5 5 5</div> <div>SECURITY GUARD I 1 1 1</div> <div>DIESEL TECH 2 0 0</div> <div>UTIL MECH II 1 0 0</div> <div>MACHINIST 2 0 0</div> <div>FACILITIES MAINTENANCE</div> <div>00/01 01/02 02/03</div> <div>FACILITIES SUPT 1 1 1</div> <div>ELECTRICIAN 7 7 7</div> <div>A/C TECHNICIAN 3 3 3</div> <div>MAINT FOREMAN 1 1 1</div> <div>PAINTER 8 8 8</div> <div>PLUMBER 2 2 2</div> <div>MM WORKER II 1 1 1</div> <div>CONST WORKER III 2 2 2</div> <div>CONST WORKER II 9 9 9</div> <div>CARPENTER II 1 1 1</div> <div>CARPENTER I 5 5 4</div> <div>PUB WKS FOREMAN 1 1 1</div> <div>ELECTRIC ASST 2 2 2</div>	<div>SOLID WASTE</div> <div>ADMINISTRATION</div> <div>00/01 01/02 02/03</div> <div>SOLID WASTE SUPT 1 1 1</div> <div>RECYCLE PROG COOR 1 0 1</div> <div>ADMIN AIDE 1 1 1</div> <div>CLERK TYPIST II 0 1 1</div> <div>COLLECTIONS</div> <div>00/01 01/02 02/03</div> <div>SOLID WASTE FORMN 1 1 1</div> <div>SOLID WASTE COLL 9 9 9</div> <div>MM WORKER II 0 0 2</div> <div>MM WORKER III 5 8 7</div> <div>MM WORKER IV 1 1 1</div> <div>TRASH TRANSFER STATION</div> <div>00/01 01/02 02/03</div> <div>SOLID WASTE FORMN 1 1 1</div> <div>MM WORKER IV 1 0 0</div> <div>MM WORKER III 9 6 6</div> <div>MM WORKER II 6 6 7</div> <div>HEAVY EQUIP OPER 1 1 1</div> <div>CUSTODIAN I 1 1 1</div> <div>STREET CLEANING</div> <div>00/01 01/02 02/03</div> <div>PUB WKS FOREMAN 1 1 1</div> <div>MM WORKER III 3 3 3</div> <div>MM WORKER II 7 7 7</div> <div>BULK PROGRAM</div> <div>00/01 01/02 02/03</div> <div>MM WORKER III 3 3 3</div> <div>MM WORKER II 13 14 14</div> <div>SOLID WASTE FORMN 1 1 1</div> <div>HEAVY EQUIP OPER 4 4 4</div> <div>MM WORKER IV 0 0 1</div> <div>LOT CLEANING</div> <div>00/01 01/02 02/03</div> <div>MM WORKER IV 1 1 1</div> <div>MM WORKER II 9 9 8</div> <div>RECYCLING PROGRAM</div> <div>00/01 01/02 02/03</div> <div>MM WORKER III 1 0 0</div> <div>RECYC PROG COORD 0 1 0</div>
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*PREVIOUSLY LOCATED IN THE COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

PUBLIC SERVICES DEPARTMENT

MISSION

Achieve total customer satisfaction by providing quality public services.

FY 2002/2003 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES

	FY 2000/2001	FY 2001/2002	FY 2002/2003
<u>DIVISION:</u> Distribution & Collection	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget (Water and Sewer Fund)	\$9,575,578	\$16,541,382	\$15,814,210
Total FTE's	116	159	159
 Total Budget (Stormwater Fund)	 \$1,513,899	 \$1,748,674	 \$1,749,720
Total FTE's	18	18	18

1. Goal: Operate the water distribution, wastewater collection and stormwater management systems to improve the quality and reliability of service to our customers.

- Objectives:
- a. Continue the replacement of 2, 3 and 4 inch cast iron water mains.
 - b. Implement more pro-active approaches to water, sewer and storm system maintenance.
 - c. Significantly reduce sewer stoppages and eliminate sewer overflows by pro-active recapitalization of sewer infrastructure. Expand infiltration/inflow program based on success of pilot in the A-3 sewer basin.
 - d. Evaluate service delivery in the field by establishing performance standards and benchmarks.
 - e. Operate and maintain raw water wellfields, wastewater pump stations, elevated water storage tanks, storm water stations and provide heavy industrial support activities to other utility sections and other City departments.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
<u>Workloads/Outputs:</u>			
Water Main Failures	40	65	50
Force Main Failures	24	19	15
Service Line Failures	911	999	800
Construct New Water Mains (Ft)	40,726	38,762	40,000
Water Meters Replaced	7,933	24,036	11,000
Fire Hydrants P.M.	1,098	2,822	5,000
Sewer Main Line Stoppages	19	14	10
Video Inspections of Gravity Mains (Ft)	790,045	558,302	900,000
Clean Gravity Sewers (Ft)	2,198,038	1,938,940	3,000,000
Storm Drain Pipe Video Inspection (Ft)	38,930	33,158	40,000
Clean Storm Drain Pipe (Ft)	138,805	145,603	170,000
Well Renovation PM	99	126	105
WW Pump Station Renovation PM	90	151	80

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Well Renovation PM/8 FTE's	12.4	15.8	14.0
WW Pump Station Renovation PM/11 FTE's	8.2	13.7	10.0
Effectiveness:			
Pipe Replaced In-House vs. Goal of 10 Miles per Year	77.2 %	73.4 %	100.0 %
Frequency of Fire Hydrant Maint. (Years/PM)	4.6	1.7	1.0
Storm Drains Inspected vs. Total System	5.8 %	3.9 %	6.0 %
Sanitary Sewer Inspected vs. Total System	44.4 %	29.9 %	30.0 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Treatment			
Total Budget (Water and Sewer Fund)	\$6,308,306	\$8,441,434	\$8,770,970
Total FTE's	40	40	40
 Total Budget (Central Regional Fund)	 \$6,995,423	 \$8,278,700	 \$8,431,463
Total FTE's	35	35	35

2. Goal: Provide economical and environmentally acceptable wastewater treatment and disposal facilities.

- Objectives:
- a. Control offensive odors at the George T. Lohmeyer (GTL) Regional Wastewater Treatment Plant.
 - b. Increase permit capacity of GTL from 43 MGD to 54 MGD.
 - c. Protect the environment by efficiently and effectively treating wastewater generated by the eastern Central Region of Broward County. Sufficient resources are utilized to operate the GTL Wastewater Treatment Plant so as to ensure that wastewater effluent and biosolids disposal practices meet Federal, State and local regulatory requirements.
 - d. Replace all obsolete or failed equipment to meet future demand of increased plant flows.
 - e. Maintain compliance with all schedules according to the 20 year Water and Wastewater Master Plan established in December 2000.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Biosolids Removed From GTL (Dry Tons)	5,800	6,341	6,500
Customer Complaints – Process Odors	4	1	0
Raw Wastewater Treated (Billions of Gallon)	13.0	14.2	14.0
Work Requests Submitted	480	480	480
Major Replacement/Overhaul Projects	4	4	10
Efficiency:			
Process Control Odor Complaints/FTE	0.11	0.03	0.00
Wastewater Treated/FTE (Billions of Gallons)	0.37	0.42	0.41
Days Effluent in Total Compliance	359	365	365
Work Requests Completed Timely	85 %	85 %	85 %
Equipment PM'd on Time	80 %	80 %	85 %
Effectiveness:			
Biosolids Treated That Meet All Federal, State & Local Land Application Regulations	99 %	100 %	100 %
Facility Meets All Federal, State & County Inspection Regulations	98 %	98 %	100 %
Equipment Not Requiring Major Repair/Overhaul	95 %	95 %	95 %
Major Projects Completed	4	3	10

3. Goal: Provide cost-effective, high quality, potable water for our customers through ecologically responsible methods.

- Objectives:
- a. Complete the design of the new membrane filtration facility scheduled for the Peele-Dixie Water Treatment Plant by April, 2003.
 - b. Construct new water storage tanks at Poinciana Park and at NW 2 Street by the end of FY 02/03.
 - c. Begin construction of the Phase I improvements at the Fiveash Regional Water Treatment Plant by the end of FY 02/03.
 - d. Complete construction of the Aqueous Ammonia system at Fiveash by April, 2003.
 - e. Provide resources to supervise, maintain, monitor and control the water treatment plants by treating raw groundwater so as to deliver the best quality potable water under optimal pressures to our customers.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Raw Water Treated (Billions of Gallons)	17.0	17.6	18.0
Water Quality Customer Complaints	65	51	45
Efficiency:			
Raw Water Treated/36 FTE's (BG)	0.47	0.49	0.52
Water Quality Complaints/36 FTE's	1.8	1.4	1.2
Effectiveness:			
Raw Water Treated vs. Finished Water Available for Customers	98 %	99 %	99 %
Time All High Service Pumps in Service	83 %	85 %	85 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Customer Service			
Total Budget (Water and Sewer Fund)	\$2,602,825	\$2,717,411	\$3,035,296
Total FTE's	38	38	39
<u>DIVISION:</u> Administration			
Total Budget (Water and Sewer Fund)*	\$10,195,816	\$12,133,871	\$11,979,052
Total FTE's	33	35	36

*Budget also includes the division of Department Support.

4. Goal: Enhance administrative and customer service programs to increase efficiency and productivity within the Public Services Department.

- Objectives:
- a. Implement a job accounting and maintenance management information system.
 - b. Continue developing a 5-year Master Plan for competitiveness improvements including process control and information systems.
 - c. Administer the meter reading contract to improve efficiency and achieve economic savings.
 - d. Provide 24 hour customer service to the citizens of Fort Lauderdale by distributing information, processing service requests, and dispatching field personnel to investigate or make repairs.
 - e. Provide clerical support, personnel service support, training support, and financial services to the Public Services Department.
 - f. Implement a Customer Call Monitor system to randomly monitor the call center for quality customer care.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Clean City Service Information Requests	13,606	13,170	13,000
Other Dept. Service Information Requests	16,609	18,181	18,000
Customer Telephone Calls	69,843	67,552	67,000
Field Service Responses	11,554	12,846	13,000
Meter Reading Service Requests	39,641	42,334	40,000
Correspondence/Documents Processed	11,950	12,000	12,000
Personnel/Timekeeping Records Maintained	16,000	16,000	15,756
Training Units of Service	3,644	3,500	3,500
Safety Investigation/Inspections	540	540	540
Financial Documents Processed	15,200	15,330	15,500
Efficiency:			
Customer Phone Calls Processed/11 FTE	6,349	6,141	6,090
Serv Req/Work Orders Processed/11 FTE	2,746	2,850	2,818
Field & Meter Service Responses/24 FTE	2,133	2,299	2,208
Personnel/Timekeeping Records/2 FTE	8,250	8,250	9,000
Financial Documents Processed/3 FTE	5,067	5,110	5,167
Effectiveness:			
Serv. Req/Work Orders Processed on Time	99 %	95 %	99 %
Reasonable Field Response Time	98 %	95 %	99 %
Accuracy of Paycheck Processing	80 %	96 %	99 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Treatment - Environmental			
Total Budget (Water and Sewer Fund)	\$1,496,814	\$1,701,774	\$1,672,889
Total FTE's	18	16	16
 Total Budget (Stormwater Fund)*	 \$591,333	 \$660,376	 \$873,239
Total FTE's	3	3	3

*Budget also includes the division of Department Support.

5. Goal: Provide the inspection and monitoring services necessary to enhance the quality of the City's water, wastewater and stormwater programs; and insure compliance with Federal, State and local regulatory agencies.

- Objectives:
- a. Improve the quality of the waterways of the City through an effective Stormwater Management Program.
 - b. Develop and administer programs to mitigate the occurrence and effects of environmental degradation through enforcement and regulatory requirements and ordinances.

PUBLIC SERVICES DEPARTMENT

- c. Provide analytical data for treatment process control to ensure compliance with environmental regulations and treatment operations permits. Maintain federal and state certification of our laboratories.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Industrial and Environmental Samples	800	800	820
Industrial Pretreatment & Ordinance Enforcement Inspection	900	840	880
Treatment Process Samples Collected	28,000	28,000	28,100
Treatment Process Analyses Performed	120,500	127,500	121,000
Efficiency:			
Environmental Monitors & Samples/3 FTE's	267	267	280
Industrial Inspections/1 FTE	900	840	850
Treatment Process Samples/8 FTE's	3,500	3,500	3,512
Effectiveness:			
Industrial Inspections Completed	100 %	100 %	100 %
Environmental Samples Collected Per Ordinance	100 %	100 %	100 %
Treatment Samples Required by Regulatory Agencies	100 %	100 %	100 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Maintenance			
Total Budget (General Fund)	\$6,269,731	\$6,219,314	\$6,788,634
Total FTE's	58	56	55

6. Goal: Provide construction and maintenance services for City wide facilities in a responsible and cost-effective manner.

Objectives: a. Provide a program of maintenance activities to facilitate small building renovation projects, all basic building maintenance (except janitorial), various construction projects, City-wide electrical projects and street lighting maintenance. Supervise the facility maintenance operation and the Community Service Program.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Check and Repair Street Light Circuits	108	108	108
Site Pressure Cleanings	158	158	158

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Efficiency			
Street Light Checks & Repairs/2 FTE's	504	504	504
Site Pressure Cleanings/4 FTE's	39.5	39.5	39.5

<u>DIVISION: Sanitation</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Adopted</u>
Total Budget	\$17,354,207	\$19,155,756	\$20,685,116
Total FTE's	82	82	82

7. Goal: Provide direction and support for clean cities sanitation services to improve customer service, aesthetics, recycling and efficiencies.

- Objectives:
- a. Continue to improve cost effectiveness of Trash Transfer Station through more effective operation and separation of materials.
 - b. Continue to refine the service levels City wide in order to maximize recycling and reduce disposal costs.
 - c. Initiate a new pilot program for the collection of mixed paper as part of the curbside recycling program during the first half of this fiscal year.
 - d. Provide efficient curbside bulk trash collection and disposal services for 40,000 residential accounts.
 - e. Provide for refuse collections at all occupied locations in the City.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Trash Transfer Station Annual Tons	34,097	34,500	35,500
Bulk Trash Collected & Disposed (Tons)	23,839	25,000	25,000
Refuse Collected by City (Tons)	20,318	20,000	20,000
Refuse Collected by Contractor (Tons)	22,584	23,000	23,000

Efficiency:			
Clean Yard Waste Separation (Tons/Carts)	11,159	13,000	13,500
Savings Through Yard Waste Separation (Yardwaste Carts)	\$687,618	\$800,000	\$810,000

Effectiveness:			
Separate Yard Waste to Reduce Disposal Costs on Collection Routes (Tons/Year)	11,159	13,000	13,500
Separate Yard Waste at Transfer Station (Tons/Year)	24,512	25,000	25,000
On-Time Collections by City	100 %	100 %	100 %
On-Time Collections by Contractor	100 %	100 %	100 %

PUBLIC SERVICES DEPARTMENT

<u>DIVISION:</u> Engineering and Project Management	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
Total Budget	\$5,765,685	\$5,695,814	\$7,267,638
Total FTE's	81.5	76.5	95

8. Goal: Provide engineering, architectural, and project management services that lead to the provision of functional, cost effective infrastructure and City facilities.

- Objectives:
- a. Provide survey, administrative support, and annual contractor permits/DRC support required for the construction of approximately 200 designated engineering projects annually.
 - b. Continue to focus on customer satisfaction by improving plans and construction quality and minimizing change orders and be competitive with the private sector in areas of cost, scheduling, and quality.
 - c. Provide engineering design, project management, and technical services for a variety of municipal engineering projects within the City.
 - d. Provide technical support and guidance for City traffic and transportation issues.
 - e. Provide architectural support and guidance for all existing City facilities and all new facility design and construction.
 - f. Manage and facilitate the permitting and plans review section.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Actual</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Construction Value of Airport Projects Managed	\$7,500,000	\$7,500,000	\$7,500,000
Construction Value of Assessment Projects Managed	\$7,000,000	\$8,700,000	\$7,000,000
Commission Agenda Items Processed	195	222	225
Lease Contracts Managed	52	52	52
NCIP/BCIP* Meetings Attended	279	263	220
NCIP/BCIP Applications Approved	25	29	27
NCIP/BCIP Projects Managed	25	29	27
Traffic Plans Prepared	19	10	16
Traffic Plans Implemented	10	6	10
Engineering Surveys Completed	173	183	185

*NCIP – Neighborhood Capital Improvement Program

BCIP – Business Capital Improvement Program

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Actual</u>	FY 2002/2003 <u>Target</u>
Efficiency:			
Construction Value of Airport Projects Managed/FTE	\$3,750,000	\$3,750,000	\$3,750,000
Community Meetings Attended for Assessment Projects/FTE	121	144	90
Effectiveness:			
NCIP/BCIP Projects Completed Within Budget	15 %	60 %	100 %
Surveys Completed as Scheduled	95 %	95 %	95 %

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Construction Services			
Total Budget	\$5,138,596	\$6,037,582	\$7,455,218
Total FTE's	73.5	73.5	94

9. Goal: Provide planning, zoning and building services to the community in a manner that is consistent, efficient, collaborative, comprehensive and customer service oriented. These services will be applied through the common sense application of prevailing rules and regulations in a manner that removes impediments to the efficient functioning of economic development needs and the provision of quality customer service.

- Objectives:
- a. Provide spontaneous responses to our customers in answering questions on plans review in progress, inspection activity, and other one-stop-shop activities.
 - b. Provide for consistent responses to customers due to improved coordination between planning, zoning and building services.
 - c. Improve customer information systems through the provision of written materials, informational videos, updated permit application requirements and improved phone system.
 - d. Provide access to department leadership and information to help solve problems.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 <u>Estimated</u>	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Citizen Services Resulting From Complaints (Weekly)	2.5	2.5	2
Customer Complaints (Weekly)	2.5	2.5	2

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Efficiency:			
Improved Response Time On Citizen Services (Days)	2	2	1
Improved Response Time On Customer Complaints (Days)	4	2	1
Improved Response Time On Customer Follow-ups (Days)	1	3	1
Effectiveness:			
Improved Customer Service-Increased Response Time	100 %	100 %	100 %

10. Goal: Ensure that all building permit activities are in compliance with the South Florida Building Code and all other applicable laws and ordinances, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Maintain files and computer data relating to licensed contractors.
 - b. Enforce the South Florida Building Code and City Ordinances.
 - c. Review and approve plans relating to construction, alteration, repair, and demolition of buildings and structures.
 - d. Perform field inspections on all construction job sites to verify compliance with the approved plans and the appropriate codes.
 - e. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.
 - f. Provide for alternatives to walk in permitting through the provision of fax permitting.
 - g. Participate with the Information Technology Division and Pentamation on developing on-line permitting.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Plans Reviewed	48,000	46,395	46,600
Inspections Performed	91,000	93,155	93,500
Fax Permits (Initiated 7/1/00)	307	2,121	2,700
Efficiency:			
Average Plans Reviewed per Plan Check	4,000	3,866	3,833
Average Inspections per Inspector	4,333	4,435	4,065
Average Fax Permits Issued Monthly	307	176	225

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Effectiveness:			
Inspections Performed on Schedule	94 %	95 %	100 %
Plan Reviews Meeting 10-Day Target	80 %	80 %	100 %
Building Code Effectiveness Grading Schedule/ISO	3	3	2
Plan Review Turnaround Time (Days)	18	17	10
Fax Permit Turnaround Time (Days)	3	2	2

11. Goal: Ensure that all zoning services activities are in compliance with the City's Unified Land Development Regulations, and all other applicable codes and laws, and that such regulations are administered, interpreted and maintained in a manner that promotes and protects the public interest.

- Objectives:
- a. Improve zoning interpretations turnaround times.
 - b. Provide consistent responses to customers.
 - c. Enforce the City's Unified Land Development Regulations.
 - d. Improve quality in the system of development, zoning, and building plan reviews as a result of improvements in the zoning review process and systems for walk-through zoning permit reviews.
 - e. Provide for Zoning First Review of all building permits to help identify zoning issues in a timely fashion and resolves issues so that building permits may be expedited.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Intake/Process Meeting Applications	750	600	850
Customer Contact/Phone Calls/Visits	49,000	47,500	49,000
Zoning Inspection/Plan Review	8,000	8,849	8,500
Efficiency:			
Intake/Process Applications/FTE	750	600	850
Customer Contact/Phone Calls/Visits/FTE	49,000	47,500	49,000
Zoning Inspection/Plan Review/FTE	2,666	2,949	2,833
Effectiveness:			
Target Efficiencies Met in Response to Zoning Responses	90 %	100 %	100 %
Target Efficiencies Met in Response to E-Mails, Follow-Ups and Phone Calls	85 %	100 %	100 %

PUBLIC SERVICES DEPARTMENT

12. Goal: Ensure that all current planning activities are in compliance with the City's Unified Land Development Regulations and the City's adopted Comprehensive Plan, and are administered in a manner that promotes and protects the public interest.

- Objectives:
- a. Provide improved quality review of development plans.
 - b. Provide greater accessibility to the development community and the citizenry in review of development plans.
 - c. Participate on a pro-active basis with designers, contractors, and owners in the development/redevelopment of the physical assets of the City.

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Actual</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
DRC Cases Submitted	300	182	250
P&Z Board Cases Submitted	130	56	145
City Commission Agenda Items	250	151	250
BOA Cases Submitted	45	95	60
HPB Cases Submitted	15	93	50
ADMIN Cases Submitted	91	112	150
Efficiency:			
DRC Cases/FTE	60	36	50
P&Z Board Cases/FTE	20	9	20
Agenda Items/FTE	50	7	50
BOA Cases/FTE	45	95	60
HPB Cases/FTE	15	93	30
ADMIN Cases/FTE	23	28	33
Effectiveness:			
Target Efficiencies Met in Case Mgmt./ Coordination Between Departments	75 %	100 %	100 %
Customer Satisfaction	85 %	97 %	100 %

13. Goal: Develop and achieve community consensus on how to allocate resources that will sustain, manage and enhance growth of the City.

- Objectives:
- a. Implement and manage a Neighborhood Organization Recognition Policy that's been approved by the Council of Fort Lauderdale Civic Associations and the City Commission.
 - b. Implement the remaining 8 community goals within the Central Cap Area (CAP Area 1) and to substantially complete them by 2011 (the City of Fort Lauderdale's 100 anniversary).

PUBLIC SERVICES DEPARTMENT

- c. Extend the City's municipal boundaries by annexing adjacent unincorporated neighborhoods by 2005 that meet the City Commission's policy of revenue neutral, to encourage more efficient and effective service delivery.
- d. Reach community consensus and Commission approval for Area 2 and Area 3 in the Community Area Planning Program (CAP).
- e. Provide project management on a broad range of land use programs including neighborhood preservation, small area plans, community development, targeted redevelopment, etc.

<u>Selected Performance Measures</u>	FY 2000/2001 <u>Actuals</u> *	FY 2001/2002 <u>Estimated</u> *	FY 2002/2003 <u>Target</u>
Workloads/Outputs:			
Neighborhoods With Small Area Plans	N/A	N/A	18
Workshops Conducted	N/A	N/A	8
Plotting Neighborhood GIS Data	N/A	N/A	18
Annexation Bills	N/A	N/A	1
CAP Consensus Hours	N/A	N/A	300
Hours Worked on Annexation	N/A	N/A	1,200
Effectiveness:			
CAP Workshop Participation	N/A	N/A	95 %
Departments Using GIS Data	N/A	N/A	85 %
Implement Community Area Plans	N/A	N/A	60 %

*Division was previously located in the Community & Economic Development Department.

	FY 2000/2001 <u>Actuals</u>	FY 2001/2002 * <u>Estimated</u>	FY 2002/2003 <u>Adopted</u>
<u>DIVISION:</u> Utilities Engineering			
Total Budget (Water and Sewer Fund)	0	\$850,799	\$1,262,250
Total FTE's	N/A	9	9

*Note: The Utilities Engineering Division was begun in FY 01/02 to manage the 10+ years Water and Sewer CIP.

14. Goal: Provide engineering and project management services towards the implementation of the Water and Sewer CIP.

- Objectives:
- a. Manage the design of the water system, wastewater system, and stormwater system.
 - b. Provide engineering design, project management, and technical services for the Water and Sewer Master Plan.

PUBLIC SERVICES DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2000/2001 Actuals</u>	<u>FY 2001/2002 Estimated</u>	<u>FY 2002/2003 Target</u>
Workloads/Outputs:			
Sanitary Sewer Areas Designed	N/A	3	N/A
Community Outreach Meetings	N/A	19	N/A
Design Projects Scheduled to Start	N/A	N/A	12
Design Projects Scheduled to be Completed	N/A	N/A	23
Construction Projects Scheduled to Start	N/A	N/A	32
Construction Projects Scheduled to be Completed	N/A	N/A	8
Value of Design Projects Scheduled to Start	N/A	N/A	\$3,975,000
Value of Design Projects Scheduled to be Completed	N/A	N/A	\$11,114,488
Value of Construction Projects Scheduled to be Completed	N/A	N/A	\$11,462,407
Value of Construction Projects Scheduled to Start	N/A	N/A	\$78,695,731
Efficiency:			
Response to Customer Inquiries within One (1) Business Day	N/A	N/A	90 %
Process Invoices within Twenty-Five (25) Business Days	N/A	N/A	90 %
Effectiveness:			
Project Delivery Plan Developed By April 2002	N/A	3/19/02	N/A
Water & Wastewater Projects Constructed	N/A	N/A	90 %
Construction Bids Within 10% of Engineer's Estimate	N/A	N/A	90 %
Change Order Costs as a % of Construction Value	N/A	N/A	12 %
New Sanitary Sewer Connections	N/A	N/A	50

FY 2001/2002 MAJOR ACCOMPLISHMENTS

In the Utilities Services Bureau, *WaterWorks 2011* was initiated to construct \$550 million worth of utilities construction (treatment plant upgrades, new sanitary sewers, water distribution system upgrades, etc) over the next 10 years. The Engineering Bureau has awarded and constructed over \$62 million worth of public improvement projects including new public parks, a fire station command center, new airport administration building, marine facilities, a downtown Helistop and numerous other public facilities. In the Construction Services Bureau, over 46,000 plans were reviewed and over 93,000 inspections were performed.

PUBLIC SERVICES DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
		<u>General Fund</u>		
Revenues				
Licenses and Permits	\$ 5,722,033	5,611,978	6,176,000	5,468,377
Charges for Service	902,999	641,900	552,530	562,000
Miscellaneous Revenues	3,016,008	4,337,930	3,653,545	3,789,954
<i>Total</i>	<u>\$ 9,641,040</u>	<u>10,591,808</u>	<u>10,382,075</u>	<u>9,820,331</u>
Expenditures				
Salaries & Wages	\$ 9,857,770	10,994,134	10,672,428	12,383,744
Fringe Benefits	2,921,085	3,216,381	3,033,380	4,323,123
Services/Materials	3,362,492	3,219,353	3,238,831	3,531,576
Other Operating Expenses	925,220	1,018,038	939,477	1,080,546
Capital Outlay	107,445	124,656	68,593	192,500
<i>Total</i>	<u>\$ 17,174,012</u>	<u>18,572,562</u>	<u>17,952,709</u>	<u>21,511,490</u>
		<u>Sanitation Fund</u>		
Revenues				
Charges for Service	\$ 17,950,685	18,019,940	17,912,379	19,463,440
Miscellaneous Revenues	380,633	1,082,068	1,027,500	1,008,438
<i>Total</i>	<u>\$ 18,331,318</u>	<u>19,102,008</u>	<u>18,939,879</u>	<u>20,471,878</u>
Expenditures				
Salaries & Wages	\$ 2,884,253	3,124,585	3,096,961	3,202,393
Fringe Benefits	987,314	1,004,051	1,016,890	1,305,287
Services/Materials	10,343,164	11,020,811	11,487,095	12,779,145
Other Operating Expenses	3,116,007	3,513,243	3,519,743	3,398,291
Capital Outlay	24,680	145,000	35,167	0
<i>Total</i>	<u>\$ 17,355,418</u>	<u>18,807,690</u>	<u>19,155,856</u>	<u>20,685,116</u>

PUBLIC SERVICES DEPARTMENT

	FY 2000/2001	FY 2001/2002	FY 2001/2002	FY 2002/2003
	Actual	Orig. Budget	Est. Actual	Adopted
<u>Water and Sewer Fund</u>				
Revenues				
Intergovernmental	\$ 229,625	0	0	0
Charges for Service	47,859,437	53,598,194	52,191,028	54,054,822
Miscellaneous Revenues	3,452,559	5,422,747	4,764,162	2,037,839
<i>Total</i>	<u>\$ 51,541,621</u>	<u>59,020,941</u>	<u>56,955,190</u>	<u>56,092,661</u>
Expenditures				
Salaries & Wages	\$ 12,161,657	13,618,304	13,257,077	14,387,992
Fringe Benefits	3,896,097	4,223,105	4,077,709	5,271,534
Services/Materials	9,167,889	10,873,138	12,740,921	10,253,673
Other Operating Expenses	8,356,868	9,801,679	9,777,944	9,838,097
Capital Outlay	455,694	907,360	716,531	1,110,482
<i>Total</i>	<u>\$ 34,038,204</u>	<u>39,423,586</u>	<u>40,570,182</u>	<u>40,861,778</u>
<u>Central Region Wastewater Fund</u>				
Revenues				
Charges for Service	\$ 8,320,014	9,189,896	9,523,385	10,418,294
Miscellaneous Revenues	981,240	700,500	203,654	250,500
<i>Total</i>	<u>\$ 9,301,254</u>	<u>9,890,396</u>	<u>9,727,039</u>	<u>10,668,794</u>
Expenditures				
Salaries & Wages	\$ 1,626,828	1,796,313	1,697,876	1,696,706
Fringe Benefits	528,126	532,349	515,175	639,177
Services/Materials	3,720,420	4,694,386	4,902,787	4,741,164
Other Operating Expenses	1,111,434	1,105,916	1,156,462	1,354,416
Capital Outlay	8,615	8,000	6,400	0
<i>Total</i>	<u>\$ 6,995,423</u>	<u>8,136,964</u>	<u>8,278,700</u>	<u>8,431,463</u>

PUBLIC SERVICES DEPARTMENT

	<u>FY 2000/2001</u>	<u>FY 2001/2002</u>	<u>FY 2001/2002</u>	<u>FY 2002/2003</u>
	<u>Actual</u>	<u>Orig. Budget</u>	<u>Est. Actual</u>	<u>Adopted</u>
<u>Stormwater Fund</u>				
Revenues				
Charges for Service	\$ 2,943,643	3,162,000	3,159,000	3,159,000
Miscellaneous Revenues	575,890	280,000	59,000	75,000
<i>Total</i>	<u>\$ 3,519,533</u>	<u>3,442,000</u>	<u>3,218,000</u>	<u>3,234,000</u>
Expenditures				
Salaries & Wages	\$ 842,695	884,118	906,927	1,081,924
Fringe Benefits	265,202	272,819	274,042	334,583
Services/Materials	306,507	356,755	378,708	345,826
Other Operating Expenses	647,393	665,822	634,624	699,802
Capital Outlay	43,435	114,500	199,750	145,824
<i>Total</i>	<u>\$ 2,105,232</u>	<u>2,294,014</u>	<u>2,394,051</u>	<u>2,607,959</u>